

Mississippi State Board of Medical Licensure 1867 Crane Ridge Drive, Suite 200-B, Jackson, MS 39216

H. Vann Craig, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,108,142	1,319,486	1,319,486		
a. Additional Compensation			73,921		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,760	3,000	3,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,110,902</b>	<b>1,322,486</b>	<b>1,396,407</b>	<b>73,921</b>	<b>5.58%</b>
2. Travel					
a. Travel & Subsistence (In-State)	8,491	12,000	12,000		
b. Travel & Subsistence (Out-of-State)	15,038	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>23,529</b>	<b>32,000</b>	<b>32,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	5,230	6,680	7,000	320	4.79%
b. Communications, Transportation & Utilities	13,012	17,500	17,500		
c. Public Information					
d. Rents	159,534	167,650	167,650		
e. Repairs & Service	1,884	2,200	2,200		
f. Fees, Professional & Other Services	200,006	262,950	263,073	123	0.04%
g. Other Contractual Services	27,793	39,000	39,000		
h. Data Processing	122,517	168,307	168,307		
i. Other	117	200	200		
<b>Total Contractual Services</b>	<b>530,093</b>	<b>664,487</b>	<b>664,930</b>	<b>443</b>	<b>0.06%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,349	19,500	19,500		
c. Equipment, Repair Parts, Supplies & Accessories	10,776	18,725	18,725		
d. Professional & Scientific Supplies & Materials	828	2,000	2,000		
e. Other Supplies & Materials	7,830	8,300	8,300		
<b>Total Commodities</b>	<b>32,783</b>	<b>48,525</b>	<b>48,525</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	10,280	10,000	26,200	16,200	162.00%
e. Equipment - Lease Purchase					
f. Other Equipment	42				
<b>Total Equipment (Schedule D-2)</b>	<b>10,322</b>	<b>10,000</b>	<b>26,200</b>	<b>16,200</b>	<b>162.00%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>17,555</b>	<b>20,000</b>	<b>21,000</b>	<b>1,000</b>	<b>5.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>1,975,184</b>	<b>2,347,498</b>	<b>2,439,062</b>	<b>91,564</b>	<b>3.90%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,929,838	3,199,535	3,252,037	52,502	1.64%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	2,244,881	2,400,000	2,400,000		
Less: Estimated Cash Available Next Fiscal Period	( 3,199,535)	( 3,252,037)	( 3,212,975)	( 39,062)	( 1.20%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,975,184</b>	<b>2,347,498</b>	<b>2,439,062</b>	<b>91,564</b>	<b>3.90%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	24	24	24		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Rhonda Freeman / Rhonda@msbml.state.ms.us  
 Phone Number: 601-987-0223

Submitted by: H. Vann Craig, M.D.  
 Name  
 Title: Agency Director  
 Date: August 1, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	1,110,902	100.00%		1,322,486	100.00%		1,396,407	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>1,110,902</b>		<b>56.24%</b>	<b>1,322,486</b>		<b>56.33%</b>	<b>1,396,407</b>		<b>57.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	23,529	100.00%		32,000	100.00%		32,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>23,529</b>		<b>1.19%</b>	<b>32,000</b>		<b>1.36%</b>	<b>32,000</b>		<b>1.31%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	530,093	100.00%		664,487	100.00%		664,930	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>530,093</b>		<b>26.83%</b>	<b>664,487</b>		<b>28.30%</b>	<b>664,930</b>		<b>27.26%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	32,783	100.00%		48,525	100.00%		48,525	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>32,783</b>		<b>1.65%</b>	<b>48,525</b>		<b>2.06%</b>	<b>48,525</b>		<b>1.98%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	10,322	100.00%		10,000	100.00%		26,200	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>10,322</b>		<b>0.52%</b>	<b>10,000</b>		<b>0.42%</b>	<b>26,200</b>		<b>1.07%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	17,555	100.00%		20,000	100.00%		21,000	100.00%	
11.									
12.									
13.									
<b>Total Vehicles</b>	<b>17,555</b>		<b>0.88%</b>	<b>20,000</b>		<b>0.85%</b>	<b>21,000</b>		<b>0.86%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	250,000	100.00%		250,000	100.00%		250,000	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>250,000</b>		<b>12.65%</b>	<b>250,000</b>		<b>10.64%</b>	<b>250,000</b>		<b>10.24%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	1,975,184	100.00%		2,347,498	100.00%		2,439,062	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>1,975,184</b>		<b>100.00%</b>	<b>2,347,498</b>		<b>100.00%</b>	<b>2,439,062</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Medical Licensure  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,929,838	3,199,535	3,252,037
Special Fund (3829)	Board of Medical Licensure Fees	2,244,881	2,400,000	2,400,000
<b>Section B TOTAL</b>		<b>5,174,719</b>	<b>5,599,535</b>	<b>5,652,037</b>

<b>Section S + A + B TOTAL</b>		<b>5,174,719</b>	<b>5,599,535</b>	<b>5,652,037</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Medical Licensure

Name of Agency

**OTHER SPECIAL FUNDS**

The Mississippi State Board of Medical Licensure is a Special Fund Agency which operates solely from licensure application fees, re-registration fees, and verification fees from medical doctors (M.D.s), osteopathic physicians (D.O.s), podiatrists (D.P.M.s), physician assistants (P.A.s), and radiologist assistants (R.A.s) and acupuncturists (L.Ac.s).

**TREASURY FUND/BANK**

The Board maintains a checking account with Trustmark National Bank. This account is used as a clearing account for the checks that the Board receives and then a check is drawn on this account for deposit transfers into the State Treasury.

The Board maintains petty cash in the event circumstances arise requiring immediate funding.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,110,902	1,110,902
Travel				23,529	23,529
Contractual Services				530,093	530,093
Commodities				32,783	32,783
Other Than Equipment					
Equipment				10,322	10,322
Vehicles				17,555	17,555
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
<b>Total</b>				<b>1,975,184</b>	<b>1,975,184</b>
No. of Positions (FTE)				24.00	24.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,322,486	1,322,486
Travel				32,000	32,000
Contractual Services				664,487	664,487
Commodities				48,525	48,525
Other Than Equipment					
Equipment				10,000	10,000
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
<b>Total</b>				<b>2,347,498</b>	<b>2,347,498</b>
No. of Positions (FTE)				24.00	24.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				73,921	73,921
Travel					
Contractual Services				443	443
Commodities					
Other Than Equipment					
Equipment				16,200	16,200
Vehicles				1,000	1,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>91,564</b>	<b>91,564</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,396,407	1,396,407
Travel			32,000	32,000
Contractual Services			664,930	664,930
Commodities			48,525	48,525
Other Than Equipment				
Equipment			26,200	26,200
Vehicles			21,000	21,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250,000	250,000
<b>Total</b>			<b>2,439,062</b>	<b>2,439,062</b>
No. of Positions (FTE)			24.00	24.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State Board of Medical Licensure  
 Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				1,090,843	1,090,843
2. INVESTIGATIVE				1,348,219	1,348,219
SUMMARY OF ALL PROGRAMS				2,439,062	2,439,062

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				279,100	279,100
Travel				3,059	3,059
Contractual Services				371,065	371,065
Commodities				8,196	8,196
Other Than Equipment					
Equipment				2,581	2,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
<b>Total</b>				<b>914,001</b>	<b>914,001</b>
No. of Positions (FTE)				9.00	9.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				330,621	330,621
Travel				4,160	4,160
Contractual Services				465,141	465,141
Commodities				12,131	12,131
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
<b>Total</b>				<b>1,064,553</b>	<b>1,064,553</b>
No. of Positions (FTE)				9.00	9.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				18,480	18,480
Travel					
Contractual Services				310	310
Commodities					
Other Than Equipment					
Equipment				7,500	7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>26,290</b>	<b>26,290</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			349,101	349,101
Travel			4,160	4,160
Contractual Services			465,451	465,451
Commodities			12,131	12,131
Other Than Equipment				
Equipment			10,000	10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250,000	250,000
<b>Total</b>			<b>1,090,843</b>	<b>1,090,843</b>
No. of Positions (FTE)			9.00	9.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure

Program No. 2 of 2 Programs

AGENCY

INVESTIGATIVE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				831,802	831,802
Travel				20,470	20,470
Contractual Services				159,028	159,028
Commodities				24,587	24,587
Other Than Equipment					
Equipment				7,741	7,741
Vehicles				17,555	17,555
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,061,183</b>	<b>1,061,183</b>
No. of Positions (FTE)				15.00	15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				991,865	991,865
Travel				27,840	27,840
Contractual Services				199,346	199,346
Commodities				36,394	36,394
Other Than Equipment					
Equipment				7,500	7,500
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,282,945</b>	<b>1,282,945</b>
No. of Positions (FTE)				15.00	15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				55,441	55,441
Travel					
Contractual Services				133	133
Commodities					
Other Than Equipment					
Equipment				8,700	8,700
Vehicles				1,000	1,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>65,274</b>	<b>65,274</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure  
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,047,306	1,047,306
Travel			27,840	27,840
Contractual Services			199,479	199,479
Commodities			36,394	36,394
Other Than Equipment				
Equipment			16,200	16,200
Vehicles			21,000	21,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,348,219</b>	<b>1,348,219</b>
No. of Positions (FTE)			15.00	15.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>330,621</b>			<b>18,480</b>	<b>18,480</b>	<b>349,101</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	330,621			18,480	18,480	349,101		
<b>TRAVEL</b>	<b>4,160</b>					<b>4,160</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,160					4,160		
<b>CONTRACTUAL</b>	<b>465,141</b>			<b>310</b>	<b>310</b>	<b>465,451</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	465,141			310	310	465,451		
<b>COMMODITIES</b>	<b>12,131</b>					<b>12,131</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,131					12,131		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,500</b>			<b>7,500</b>	<b>7,500</b>	<b>10,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500			7,500	7,500	10,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>250,000</b>					<b>250,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000					250,000		
<b>TOTAL</b>	<b>1,064,553</b>			<b>26,290</b>	<b>26,290</b>	<b>1,090,843</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,064,553			26,290	26,290	1,090,843		
<b>TOTAL</b>	<b>1,064,553</b>			<b>26,290</b>	<b>26,290</b>	<b>1,090,843</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00					9.00		
<b>TOTAL FTE</b>	<b>9.00</b>					<b>9.00</b>		

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>991,865</b>			<b>55,441</b>	<b>55,441</b>	<b>1,047,306</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	991,865			55,441	55,441	1,047,306		
<b>TRAVEL</b>	<b>27,840</b>					<b>27,840</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,840					27,840		
<b>CONTRACTUAL</b>	<b>199,346</b>			<b>133</b>	<b>133</b>	<b>199,479</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	199,346			133	133	199,479		
<b>COMMODITIES</b>	<b>36,394</b>					<b>36,394</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,394					36,394		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,500</b>			<b>8,700</b>	<b>8,700</b>	<b>16,200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500			8,700	8,700	16,200		
<b>VEHICLES</b>	<b>20,000</b>			<b>1,000</b>	<b>1,000</b>	<b>21,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000			1,000	1,000	21,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,282,945</b>			<b>65,274</b>	<b>65,274</b>	<b>1,348,219</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,282,945			65,274	65,274	1,348,219		
<b>TOTAL</b>	<b>1,282,945</b>			<b>65,274</b>	<b>65,274</b>	<b>1,348,219</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
<b>TOTAL FTE</b>	<b>15.00</b>					<b>15.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Licensure Program sets policies and professional standards concerning the practice of M.D.s, D.O.s, D.P.M.s, R.A.s, L.Ac.s and P.A.s. This Division processes applications for licensure, verifies and certifies licensure status and is responsible for the annual renewal of licenses and the tracking of CME requirements for above professions. This Division is responsible for issuing permits to limited x-ray machine operators who work in physicians' offices or hospitals and tracks CME requirements for the operators, reporting names of operators permitted by this Board to the Department of Health. This Division is responsible for providing licensure information on physicians and physician assistants to the Department of Health and Human Services for tracking those who are delinquent in child support payments.

**II. Program Objective:**

The objective of the Licensure Division is to respond to all requests regarding licensure requirements for physicians, osteopaths, podiatrists, physician assistants, radiologist assistants, limited x-ray machine operators and licensed acupuncturist to ensure that requirements are met and that physicians, physician assistants, radiologist assistants and acupuncturists practicing in Mississippi hold a current license to do so. This Division responds to public citizen inquiry regarding licensure status of licensees practicing in this state and implements new laws and regulations affecting the practice of medicine as changes occur.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) continuation:**

Continuation of Agency program.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Investigative Program is responsible for investigating all substantive complaints received regarding licensees of the Board or otherwise unlicensed practitioners who practice medicine illegally. These investigations include prescribing of controlled drugs outside the course of legitimate medical practice, identifying and intervention of impaired (mentally ill, incompetent, chemically dependent, senile) licensee, other "unprofessional conduct" violations, accountability of controlled substance transactions, and monitoring of physicians for compliance with Board Orders or Recovery Contract Agreements.

As a means of ensuring continued physician competence and compliance, investigators conduct random inspections of controlled substance accountability records; review of pharmacy records to document physicians' prescribing habits of controlled substances to patients; and collect body fluid samples for testing of physicians under existing monitoring agreements to ensure continued sobriety. During FY2014, the number of participants requiring monitoring for sobriety in the Physician's Health Program is expected to continue to increase, requiring more investigative man-hours and travel time to be expended in compliance monitoring. This compliance monitoring is expected to result in safe, effective health care delivery by these physicians to the citizens of the state of Mississippi.

**II. Program Objective:**

The objective of the program is to reduce the number of violations of the Medical Practice Act, knowingly or unknowingly, by physicians, physician assistants, radiologist assistants, and acupuncturists and to protect the safety of the public by doing the following:

A. Educate licensees concerning the Medical Practice Act, Board rules and regulations and how to avoid problems with the Board and other state or federal regulatory agencies.

B. Conduct specific investigations of the Board's laws, rules and regulations for possible Board action and to establish the Board's position and create deterrence.

C. Encourage voluntary compliance by active presence in conducting random inspections, collecting body fluid samples and area development profiling.

D. Expand and increase the number of Board presentations on structure, operation, laws and regulations to licensees and law enforcement personnel.

E. Improve the response time to complaints and improve the turn around time from initiating to completing an investigation.

F. Increase computer capability through better equipment, allowing faster, more reliable data input and analysis for prescription and chemical dependency cases.

G. Improve monitoring of licensees already under existing disciplinary order.

H. Collect body fluid samples at a rate of at least once quarterly per licensee in the monitoring program.

I. Increase the random clinic inspections performed by each investigator.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) continuation:**

Continuation of agency program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi State Board of Medical Licensure  
 AGENCY NAME

1 - LICENSURE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Applications	2,029.00	2,050.00	2,100.00
2 Renewals	9,483.00	9,500.00	9,600.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Total Licensure Program	81.14	92.17	92.04

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Processing time for completing applications for licensure. (months)	3.00	3.00	3.00
2 Processing time for annual renewals. (days)	2.00	2.00	2.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi State Board of Medical Licensure  
 AGENCY NAME

2 - INVESTIGATIVE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Investigations	224.00	200.00	200.00
2 Complaints	303.00	300.00	300.00
3 Other Actions	120.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Total Investigative Program	1,640.16	2,138.24	2,247.03

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Decrease time for closure of investigations. (%)	4.00	4.00	4.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Board of Medical Licensure

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,064,553		1,064,553	
<b>TOTAL</b>	<b>1,064,553</b>		<b>1,064,553</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INVESTIGATIVE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,282,945		1,282,945	
<b>TOTAL</b>	<b>1,282,945</b>		<b>1,282,945</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,347,498		2,347,498	
<b>TOTAL</b>	<b>2,347,498</b>		<b>2,347,498</b>	

**MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE MEMBERS**

Mississippi State Board of Medical Licensure  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty dollars per diem per day for executive committee meetings, board meetings, and special committee meetings plus expenses and mileage.

B. Estimated number of meetings FY2013

Six regularly scheduled bi-monthly meetings of the Board. Two to four call meetings.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Larry B. Aycock, M. D.</u>	<u>McComb, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>Six Years</u>
2.	<u>Randy Easterling, M. D.</u>	<u>Vicksburg, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>
3.	<u>William B. Jones, M. D.</u>	<u>Greenwood, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2009</u>	<u>Six Years</u>
4.	<u>Virginia Crawford, M. D.</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>
5.	<u>Philip T. Merideth, M. D.</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>Six Years</u>
6.	<u>William Mayo, D. O.</u>	<u>Oxford, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>
7.	<u>Charles D. Miles</u>	<u>Columbus, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2010</u>	<u>Six Years</u>
8.	<u>Claude Brunson, M. D.</u>	<u>Jackson, MS</u>	<u>Gov Barbour</u>	<u>09/01/2010</u>	<u>Six Years</u>
9.	<u>Rickey L. Chance, D.O.</u>	<u>Biloxi, MS</u>	<u>Gov Barbour</u>	<u>06/01/2010</u>	<u>Six Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-43-1 thru 73-43-17

\*If Executive Order, please attach copy.

## MISSISSIPPI ACUPUNCTURE ADVISORY COMMITTEE MEMBERS

Mississippi State Board of Medical Licensure

Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty dollars per diem per day for executive committee meetings, board meetings, and special committee meetings plus expenses and mileage.

B. Estimated number of meetings FY2013

There will be several called meetings in order to establish the Committees' procedures and to handle the issues that arise. It is anticipated that at least 6 meetings will be held.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Debbie Moore, DC</u>	<u>Picayune, MS</u>	<u>Governor</u>	<u>7/2/2011</u>	<u>3 years</u>
2.	<u>Joseph Blake Mitchell, MD</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>5/31/2011</u>	<u>1 year</u>
3.	<u>Jerusha D Stephens, LAc</u>	<u>Florence, MS</u>	<u>Governor</u>	<u>5/31/2011</u>	<u>1 year</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-43-1 thru 73-43-17

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	5,230	6,680	7,000
61030 Travel Registration			
<b>TOTAL (A)</b>	<b>5,230</b>	<b>6,680</b>	<b>7,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	12,919	17,000	17,000
61180 Transportation of Goods			
61190 Transportation of Goods	85	500	500
61191 Delivery Charge	8		
<b>TOTAL (B)</b>	<b>13,012</b>	<b>17,500</b>	<b>17,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	11,884	20,000	20,000
61490 Other Rental			
61420 Rental of Buildings and Floor Space	147,650	147,650	147,650
<b>TOTAL (D)</b>	<b>159,534</b>	<b>167,650</b>	<b>167,650</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repairs to Buildings and Grounds			
61520 Buildings			
61540 Repairs to Passenger Vehicles			
61541 Maintenance to Vehicles			
61550 Office Equipment & Furniture	446	600	600
61590 Miscellaneous Items of Equipment	1,438	1,600	1,600
<b>TOTAL (E)</b>	<b>1,884</b>	<b>2,200</b>	<b>2,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,694	3,130	1,809
61616 MMRS Fees	4,318	5,700	4,264
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	60	120	500
6163X Legal (61630-61636)	111,601	135,000	135,000
61644 Employee Assistance Program			
61650 State Personnel Board	3,288	5,000	5,000
6165X Personnel Services Contracts (61651-61658)	17,024	26,000	28,500
61660 Court Costs and Court Reporters			
61661 Recording and Notary Fee	135	500	500
61663 Witness Fees and Expenses			
61670 Laboratory & Testing Fees	15,331	25,000	25,000
61680 Temporary Employment Fees	15,975	25,000	25,000
6168X Contract Worker (61682-61688)	3,193	5,000	5,000
61690 Other Fees & Services	27,387	32,500	32,500
61640 Physician Services			
<b>TOTAL (F)</b>	<b>200,006</b>	<b>262,950</b>	<b>263,073</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,697	2,000	2,000
61710 Insurance & Fidelity Bonds	527	1,000	1,000
61715 Insurance Computer Equipment ITS			
61719 - Fees			
61720 Membership Dues	12,425	15,000	15,000
61721 Subscriptions	782	1,000	1,000
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage			
61800 Procurement Card	12,362	20,000	20,000
<b>TOTAL (G)</b>	<b>27,793</b>	<b>39,000</b>	<b>39,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor	13,577	25,000	25,000
61905 IS Fees - ITS	16,905	20,000	20,000
61913 Installation of IS Hardware - Outside Vendor			
61917 Service Charges Paid to State Computer Center	9,791	15,000	15,000
61919 Investigative Services-Internet Based			
6191X IS Training/Education (61914-61915)	14,590	15,350	15,350
61920 Internet Service Provider			
61921 Software Acquisition	31,396	39,957	39,957
61923 Basic Telephone Monthly - ITS	7,877	10,000	10,000
61925 Long Distance Charges - ITS	330	1,000	1,000
61927 Private Data Line Monthly Charges - ITS	108	1,000	1,000
61928 Network Access	514	1,000	1,000
6193X IS Related Rentals (61932-61939)	2,524	5,000	5,000
61942 Off Site Storage of IS Data	21,936	25,000	25,000
61961 Repair, Maintenance & Service of IS Equipment	2,969	10,000	10,000
61962 Repair, Maintenance of Telephone System			
61963 Repair of Communications Equipment			
61964 Maintenance Telephone Outside Vendor			
61980 Software Maintenance			
<b>TOTAL (H)</b>	<b>122,517</b>	<b>168,307</b>	<b>168,307</b>
<b>I. OTHER (61991-61999)</b>			
61992 Contractual Travel			
61999 Contractual Services - No PO Required			
61994 Petty Cash Expense - Contractual	78	100	100
61998 Prior Year Expense	39	100	100
<b>TOTAL (I)</b>	<b>117</b>	<b>200</b>	<b>200</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>530,093</b>	<b>664,487</b>	<b>664,930</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	530,093	664,487	664,930
<b>TOTAL FUNDS</b>	<b>530,093</b>	<b>664,487</b>	<b>664,930</b>



**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Medical Licensure  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding Padding	3,364	5,000	5,000
62120 Duplication & Reproduction Supplies	3,274	5,000	5,000
62130 Office Supplies & Materials	3,540	5,000	5,000
62140 Paper Supplies	1,823	2,000	2,000
62150 Maps, Manuals, Library Books and Films	72	500	500
62160 Office Equipment (not capital outlay)	1,276	2,000	2,000
<b>Total (B)</b>	<b>13,349</b>	<b>19,500</b>	<b>19,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	9,518	15,000	15,000
62214 Fuelcard Maintenance	1,258	3,725	3,725
62240 Tires and Tubes - Auto			
62250 Office Equipment Repair Parts			
62251 Repair Vehicle			
62253 Batteries			
62259 Expendable Maintenance Parts			
62271 Communication System Repair Parts/Equipment Mobile and			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>10,776</b>	<b>18,725</b>	<b>18,725</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab supplies			
62331 Film Development			
62390 Other Professional Supplies	828	2,000	2,000
<b>Total (D)</b>	<b>828</b>	<b>2,000</b>	<b>2,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing, Electrical Supplies	26	500	500
62450 Janitor Supplies & Cleaning			
62475 Food & water for Business Meetings	4,081	6,000	6,000
62530 Uniform shirts			
62555 IS Equipment Repair Parts	2,136	200	200
62580 Ammunition			
62590 Other Supplies & Materials	1,058	1,000	1,000
62595 Other Equipment (less than \$500)	141	200	200
62800 Procurement Card/Commodities	124	200	200
62900 Intergovernmental Purchase			
62993 Reimbursed Travel			
62994 Petty Cash Expense - Commodities	264	200	200
62998 Rugs			
<b>Total (E)</b>	<b>7,830</b>	<b>8,300</b>	<b>8,300</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Board of Medical Licensure  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>32,783</b>	<b>48,525</b>	<b>48,525</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	32,783	48,525	48,525
<b>TOTAL FUNDS</b>	<b>32,783</b>	<b>48,525</b>	<b>48,525</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Board of Medical Licensure  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Medical Licensure

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Furniture							
63330							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Computer Desktop (R)					25	1,000	25,000
63421 iPad 2	20	7,960					
63421 Laptop	2	2,320					
63421 Network Equipment							
63421 Rack Servers							
63421 Scanner							
63421 pc recording system							
Emerging IS and Emergency Equip Needs			1	10,000			
Replacement GPS					6	200	1,200
Router and External Disk Drive							
Security Cameras							
<b>TOTAL (D)</b>		<b>10,280</b>		<b>10,000</b>			<b>26,200</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Binding Combs	1	42					
<b>TOTAL (F)</b>		<b>42</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>10,322</b>		<b>10,000</b>			<b>26,200</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		10,322		10,000			26,200
<b>TOTAL FUNDS</b>		<b>10,322</b>		<b>10,000</b>			<b>26,200</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	7	1	17,555	1	20,000	1	21,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>7</b>	<b>1</b>	<b>17,555</b>	<b>1</b>	<b>20,000</b>	<b>1</b>	<b>21,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>17,555</b>		<b>20,000</b>		<b>21,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,555		20,000		21,000
<b>TOTAL FUNDS</b>			<b>17,555</b>		<b>20,000</b>		<b>21,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Medical Licensure  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
MS State Medical Association - MPHP Support	250,000	250,000	250,000
<b>TOTAL (C)</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	250,000	250,000	250,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	250,000	250,000	250,000
<b>TOTAL FUNDS</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi State Board of Medical Licensure  
Name of Agency

**Overview**

The Board of Medical Licensure is a Special Fund agency which is funded from license fees collected and from the recovery of investigative costs. The Board is seeking only a 3.9 percent increase over its FY 13 appropriation.

**Personal Services - Salaries**

The Personal Service request does not include any new positions for FY 14. The Board has instituted several new procedures and utilized technology to increase its operations and efficiencies without having to add staff. We are however, requesting additional compensation for the professional staff completing training or gaining experience in the associated career path.

We are requesting 5 reallocations, 2 reclassifications, and 3 educational benchmarks as outlined in our Human Resources Narrative which accompanies this budget narrative.

Training is continually offered to the Board employees to ensure the staff remains motivated, knowledge and up-to-date on current policies and procedures for regulation within the medical fields. Training also assists the Board in its efforts to retain its staff. In the past, the Board has been able to compensate its employees as they have received additional certifications and professional training. Our detailed SPB request accompanying this narrative includes:

Awarding Benchmarks	\$ 8,975.84
ACT Compensation Increases	\$ 11,512.06

The total Personal Service increase is \$ 73,921.

**Personal Services - Travel**

No increases are being requested in the Travel line items above what was appropriated for FY 13.

**Contractual Services**

The Board has budgeted this category as a continuation budget, with only a \$443.00 increase.

**Commodities**

The Board is seeking the same funding for FY 14 as was appropriated in FY 13 for this category.

**Equipment**

We are requesting replacement of obsolete desktop computers for the staff, in the amount of \$25,000, and replacement of outdated GPS devices for our investigators in the amount of \$1,200.

Vehicles are utilized by the investigative staff. The Board replaced one vehicle in FY 12. We are requesting to replace one additional vehicle in FY 14 as it will have in excess of 150,000 miles.

**Subsidies**

The Board assesses a fee to license holders which is transferred by law to a recovery and assistance program for medical professionals. No increase is anticipated for FY 14.

**FY 2014 HUMAN RESOURCES NEEDS NARRATIVE**

**MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE/0829:**

**I. New Positions/Classification (SPB Schedule A)**

The Board is requesting no new positions.

**II. Funding for Existing Vacant Positions**

The Board currently has two existing vacant positions. These positions include a Projects Officer I and a Senior Systems Administrator. We are actively searching for the qualified person to fill the Projects Officer I position. This position requires a person with computer knowledge, organizational skills and the ability to learn diverse rules regarding the practice of physicians, physician assistants, radiologist assistants and acupuncturists. Unfortunately, locating the right individual has been difficult.



**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi State Board of Medical Licensure

Name of Agency

The Senior Systems Administrator position cannot be filled at this time due to a grievance hearing between the Board and a previous employee. Once this matter has been resolved, the Board will actively search for someone to fill this position.

The Board requests that funding be maintained for these two vacant positions.

III. Upward Reallocations (SPB Schedule B)

The Board of Medical Licensure has five upward reallocation requests.

Pins	Current Classification	Requested Classification
5	Projects Officer IV, Special	Staff Officer I
26	Administrative Assistant I	Projects Officer I, Special
9005	Staff Officer I	Staff Officer II
9002	Bureau Director II	Office Director II
9004	Bureau Director II	Office Director II

PIN 5 is currently classified as a Projects Officer IV. This position is responsible for technical and administrative work. This position assists the Bureau Director with formulating, directing, and coordinating projects within the division. Thorough knowledge is required of the operation of the agency as well as considerable knowledge in the bureau methods and procedures which are related to the functional areas of work assigned. Based on the duties of this position, the Board feels this position would be better classified as a Staff Officer I.

PIN 26 is currently classified as an Administrative Assistant I. The description for this position indicates this position serves as assistant to an administrative officer and performs responsible administrative duties. The actual duties of this position include special projects as directed by the department head. Duties generally include organizing documents for the preparation of scanning and storing; the actual scanning and storing of documents; reviewing processed documents; and storing scanned documents. The Board feels the projects officer job title would better describe the actual duties performed by this position.

PIN 9005 is currently classified as a Staff Officer I. This position is responsible for the technical and administrative work along with assisting the Bureau Director and/or Executive Director in formulating, directing, and coordinating a variety of the bureau's functional areas of work. Thorough knowledge is required of the operation of the agency as well as considerable knowledge in the bureau methods and procedures which are related to the functional areas of work assigned. The incumbent of this position has mastered the skills for the current position and is ready to advance to the next level of the career path.

Upon review of the duties performed by PINs 9002 and 9004, it appears that the Bureau Director II job class is no longer comparable with the actual job description of these individuals.

The duties of PIN 9004 extend beyond that of a Bureau Director II. Duties include formulating policy, rules and regulations and law in order to maintain the productive functioning of the agency; reviewing current policy, regulation and law and making recommendations to the Board as to what areas need amended or changed in order to contribute to the successful service to the licensees and the public; communicating daily with licensees, hospitals, insurance companies, health agencies, other regulatory agencies, attorneys and State legislators regarding licensure status, as well as, statistical/demographic information; participating in health related meetings and reporting on

**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi State Board of Medical Licensure  
Name of Agency

public information regarding the licensure laws and requirements; coordinating with division supervisors the agency's long term goals to devise the annual 5-year strategic plan; serving as a liaison between units; coordinating programming activities between all divisions and directing the order in which jobs will be performed; providing leadership for the implementation and evaluation of programs affecting licensure laws; planning, directing and coordinating the implementation of new licensure data systems, whether in-house or online systems; approving and making recommendations regarding licensure applications that have questionable circumstances; directing fiscal accounting and budgeting activities; evaluating and approving purchasing activities; directing the preparation of the annual budget request; approving budget requests and expenditures; addressing revenue concerns with the Board and making recommendations for fee increases.

PIN 9002 directs, manages, and supervises the activities of the Medical Board's Investigative staff. This includes assigning investigative work that is to be done; setting priorities on the order of the investigations; coordinating the management of files to ensure that no complaint gets lost and that priorities of the order of investigations are followed; supervising the use of automobiles and other equipment; and maintaining records of equipment use, travel expenses, annual leave, compensation reports, and needed administrative reports.

PIN 9002 is responsible for making assessments of complaints and assigning a priority of investigative actions to the complaints. Assisting the investigator in planning the investigation of the complaint as well as analysis of the data developed by the investigation. Participating in the interviewing of witnesses and suspects after serving Administrative Inspection Warrants.

Over the past five years, programs have increased which require PINs 9002 and 9004 to take on additional responsibilities and additional staff. As recent as 2009, the legislature passed a bill that requires the Board to regulate acupuncturists. Technology changes daily; therefore, PINs 9002 and 9004 must stay abreast of all the changes and how they affect the practice of medicine and the way the public acquires healthcare and medications. They must recommend new rules and laws to address these changes and the issues that emerge. They must also address questions and concerns from the public and educate licensees across the state. In order to maintain educated and trained individuals in these positions, the agency must ensure the positions are competitive; therefore, the Board is requesting that these two Bureau Director positions be reallocated to Officer Director II positions.

1. The total dollar amount requested for budgeted upward reallocations is \$44,720 (includes fringe). This amount will be funded by special fund monies collected through renewal and application fees.

2. Executive staff has made a comprehensive review of the Board and its personnel. Based upon this review the above reallocation requests are being submitted. The reallocation requests are commensurate with the tasks performed and the consequential responsibilities of the positions. Due to regulation amendments the Board has implemented several new projects during the last several years. With the implementation of these projects, duty assignments for the above reallocation requests have changed. As the Board becomes more technical, employees have to acquire more technical expertise. The Board's employees are taking the initiative and working on acquiring this expertise. As their expertise increases and their job assignments change, their job titles are no longer comparable with their actual duties. Therefore, the above reallocations are being requested.

3. No new class requested.

**IV. Reclassification Information (SPB Schedule C)**

Reclassification authority is being requested for a Projects Officer I, Special position and an Accountant/Auditor I position. The incumbents of these positions have mastered the skills for their current positions and are ready to advance to the next level on their career path. The total dollar amount requested for reclassification to a Projects Officer II, Special is \$5,617.14. The total dollar amount for reclassification to an Accountant/Auditor II is \$3,096.40. The combined amount totals \$8,713.54 (includes fringe).

**V. Educational Benchmarks (SPB Schedule D)**

1. The Board is requesting \$8,975.84 for educational benchmarks. Of this amount \$1,748.26 is the projected fringe.

**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi State Board of Medical Licensure  
Name of Agency

2. The Board anticipates having three staff members pursuing the Administrative Support Certification Program (ASCP) which allows for a 1% increase for levels one and two and a 3% increase for completion of level three. The completion of all levels by these employees will result in this overall benchmark increase.

3. These educational benchmark amounts will be funded by special fund monies collected through renewal and application fees. The Board of Medical Licensure is a very small agency. Without this money, the Board will be unable to give benchmark awards for employees continuing their education. Allowing employees to attend training not only increases their wealth of knowledge, it boosts their morale and enthusiasm upon their return to the office.

VI. Special Compensation/Experience Benchmarks (SPB Schedule E)

1. The Board is requesting additional compensation for the ACT funding of two IT staff members. In order to keep highly trained and qualified technical personnel, the Board must provide advanced IT training courses and benchmark increases. In the past, the Board has had difficulty recruiting well trained individuals for these positions, it is of extreme importance to keep staff well trained and compensated for the work they perform.

2. The maximum amount these two IT staff members will be eligible to receive is \$11,512.06 (includes fringe).

VII. Callback Pay (Currently Authorized) (SPB Schedule F)

No callback pay requested.

VIII. Additional Compensation (Not Currently Authorized) (SPB Schedule G)

No additional compensation requested.

IX. FLSA Overtime Pay (SPB Schedule H - Currently Authorized)  
(SPB Schedule I - Not Currently Authorized)

No FLSA overtime pay requested.

X. Position Status Change (SPB Schedule J)

No position status change requested.

XI. Standby Pay (Currently Authorized) (SPB Schedule K)

No standby pay requested.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi State Board of Medical Licensure

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Claude Brunson	Forth Worth, Texas	Federation of State Medical Board Conf	663	3829
Frances Carrillo	Jacksonville, FL	NADDI Training	1,151	3829
Frances Carrillo	Fort Worth, Texas	Federation of State Medical Board Conf	2,054	3829
Vann Craig	Various	Ivestigation	1,200	3829
Randy Easterling	Forth Worth, Texas	Federation of State Medical Board Conf	1,356	3829
Rhonda Freeman	Forth Worth, Texas	Federation of State Medical Board Conf	1,488	3829
Sherry Pilgrim	Forth Worth, Texas	Federation of State Medical Board Conf	1,550	3829
Leslie Snodgrass	Jacksonville, FL	NADDI Traing	1,141	3829
Leslie snodgrass	Various	Investigation	152	3829
Charles Ware	Jacksonville, FL	NADDI Training	906	3829
Thomas Washington	Jacksonville, FL	NADDI Training	1,337	3829
Thomas Washington	Forth Worth, Texas	Federation of State Medical Board Conf	2,040	3829
<b>Total Out of State Travel Cost</b>			<b>\$15,038</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Prod charges		1,694	3,130	1,809	3829
<i>Comp. Rate: fee basis</i>					
SAAS Development / WebProcure/MAGIC					3829
<i>Comp. Rate: fee basis</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,694</b>	<b>3,130</b>	<b>1,809</b>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS charges		4,318	5,700	4,264	3829
<i>Comp. Rate: n/a</i>					
MMRS fees / MMRS recovery for MAGIC/Webprocure					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>4,318</b>	<b>5,700</b>	<b>4,264</b>	
61617 SPAHRS Fees - DFA					
State Treasurer 3125 / Spahrs fees					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
State Treasurer 3125 / Merlin fees					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
State Treasurer 3155 / Audit by State Auditor		60	120	500	3829
<i>Comp. Rate: 30 / hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>60</b>	<b>120</b>	<b>500</b>	
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Advice		13,601	15,000	15,000	3829
<i>Comp. Rate: 55.00 / hour</i>					
Stan Ingram, Esq. / Legal Services		98,000	120,000	120,000	3829
<i>Comp. Rate: 145.00 / hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>111,601</b>	<b>135,000</b>	<b>135,000</b>	
61644 Employee Assistance Program					
MS Baptist Hospital / Employee Assistance Program					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61644 Employee Assistance Program</b>					
61650 State Personnel Board					
State Treasurer 3614 / Agency Assessment		3,288	5,000	5,000	3829
<i>Comp. Rate: 127.00 / person</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>3,288</b>	<b>5,000</b>	<b>5,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>6165X Personnel Services Contracts (61651-61658)</b>					
61651 Cornerstone Consulting Group / accounting, budgeting and HR <i>Comp. Rate: \$80 an hr</i>					3829
61653 Contract Travel / travel for service IT vendor <i>Comp. Rate: mileage rate</i>		874	1,000	1,000	3829
61658 Other Fees / Payroll <i>Comp. Rate: various</i>		16,150	25,000	27,500	3829
<b>TOTAL 6165X Personnel Services Contracts (61651-61658)</b>		<b>17,024</b>	<b>26,000</b>	<b>28,500</b>	
<b>61660 Court Costs and Court Reporters</b>					
61660 - Magee, Melissa / Court reporter <i>Comp. Rate: varied</i>					3829
<b>TOTAL 61660 Court Costs and Court Reporters</b>					
<b>61661 Recording and Notary Fee</b>					
61661 Citibank - Credit Card Purchases / Renewal of Notary license <i>Comp. Rate: varied</i>					3829
61661 - Secretary of State / Notary Fee <i>Comp. Rate: 20</i>		135	500	500	3829
<b>TOTAL 61661 Recording and Notary Fee</b>		<b>135</b>	<b>500</b>	<b>500</b>	
<b>61663 Witness Fees and Expenses</b>					
Individuals as needed / Witness <i>Comp. Rate: Varies Fees</i>					3829
<b>TOTAL 61663 Witness Fees and Expenses</b>					
<b>61670 Laboratory &amp; Testing Fees</b>					
Department of Public Safety / Fingerprint Fees <i>Comp. Rate: \$27 eash</i>		15,331	25,000	25,000	3829
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>15,331</b>	<b>25,000</b>	<b>25,000</b>	
<b>61680 Temporary Employment Fees</b>					
Tempstaff / temp assistance <i>Comp. Rate: varied</i>		15,975	25,000	25,000	3829
<b>TOTAL 61680 Temporary Employment Fees</b>		<b>15,975</b>	<b>25,000</b>	<b>25,000</b>	
<b>6168X Contract Worker (61682-61688)</b>					
61683 Contract Worker Matching / FICA Match <i>Comp. Rate: 7.65%</i>	Y	3,193	5,000	5,000	3829
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>3,193</b>	<b>5,000</b>	<b>5,000</b>	
<b>61690 Other Fees &amp; Services</b>					
Absolute Print / addressing <i>Comp. Rate: set fee</i>		575	1,000	1,000	3829
MS Prison industries / Graphic Design <i>Comp. Rate: Set fee</i>		180	500	500	3829
Magnolia Clipping Service / Clip MSBML related newspaper articles <i>Comp. Rate: est. 200.00 / month</i>		1,817	3,000	3,000	3829
Melissa Magee / court reporter <i>Comp. Rate: appearance fee</i>		1,975	3,000	3,000	3829

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Cornerstone Consulting / accounting services <i>Comp. Rate: contract fee</i>		22,840	25,000	25,000	3829
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>27,387</u>	<u>32,500</u>	<u>32,500</u>	
61640 Physician Services Unspecified / varied <i>Comp. Rate: varied</i>					3829
<b>TOTAL 61640 Physician Services</b>		<u>          </u>	<u>          </u>	<u>          </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>200,006</b>	<b>262,950</b>	<b>263,073</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Medical Licensure

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
2014	passenger sedan	pool	investigations	21,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>21,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>21,000</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi State Board of Medical Licensure

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Crown Victoria	2004	Ford	Pool	Investigations/Deliveries/Pickups	669 FSC	87,393	10,924		
P	Crown Victoria	2005	Ford	Ruby Litton	Investigations/Deliveries/Pickups	768 DAI	111,617	15,945		Y
P	Taurus Sedan	2006	Ford	Mickey Boyette	Investigations/Deliveries/Pickups	502 HCT	157,352	26,225	Y	
P	Avenger Sport	2008	Dodge	Todd Pohnert	Investigations/Deliveries/Pickups	KTB 023	59,462	14,865		
P	Fusion	2010	Ford	Pool	Investigation/Deliveries/Pickups	HPB 610	45,593	15,198		
P	Fusion	2011	Ford	Pool	Investigationss/Deliveries/Pickups	483 HRN	15,398	15,398		
P	Impala	2012	Chevrolet	Pool	Ivestigations/Deliveries/Pickups	PRA 014	1,861	12,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi State Board of Medical Licensure \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : LICENSURE	continuation		
		Salaries	18,480
		Contractual	310
		Equipment	7,500
		<b>Total</b>	<b>26,290</b>
		Other Special Funds	26,290
 Program # 2 : INVESTIGATIVE	 continuation		
		Salaries	55,441
		Contractual	133
		Equipment	8,700
		Vehicles	1,000
		<b>Total</b>	<b>65,274</b>
		Other Special Funds	65,274

**CAPITAL LEASES**

Mississippi State Board of Medical Licensure

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object**

Mississippi State Board of Medical Licensure \_\_\_\_\_

<b>Major Object</b>	<b>FY2013 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2013 FEDERAL FUNDS</b>	<b>AFFECT ON FY2013 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					